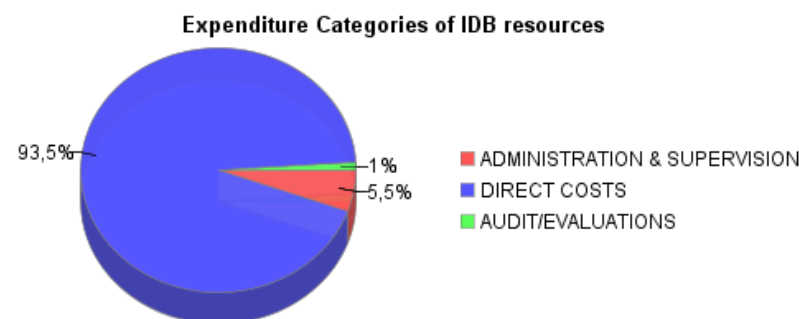
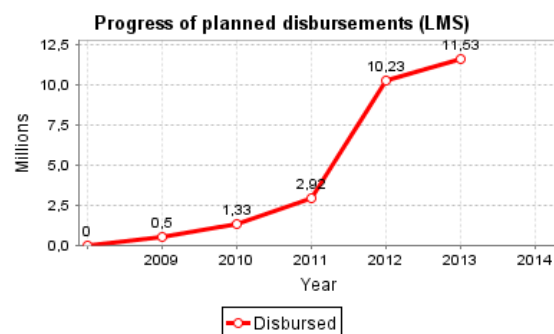
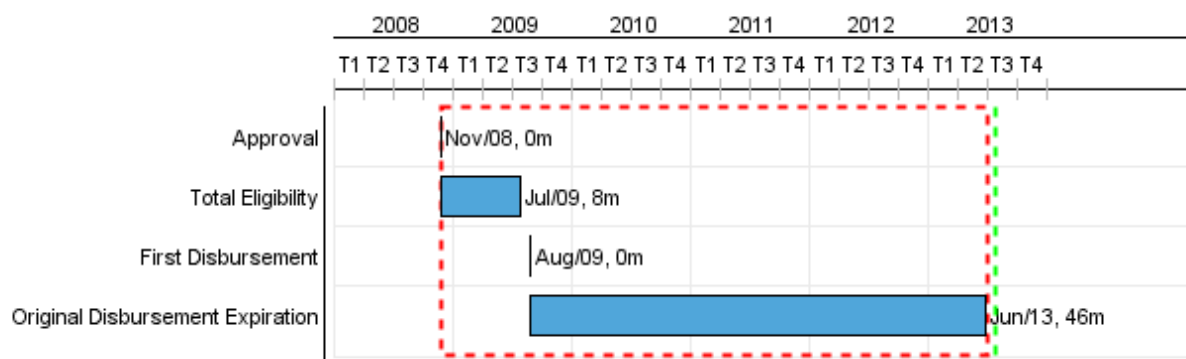


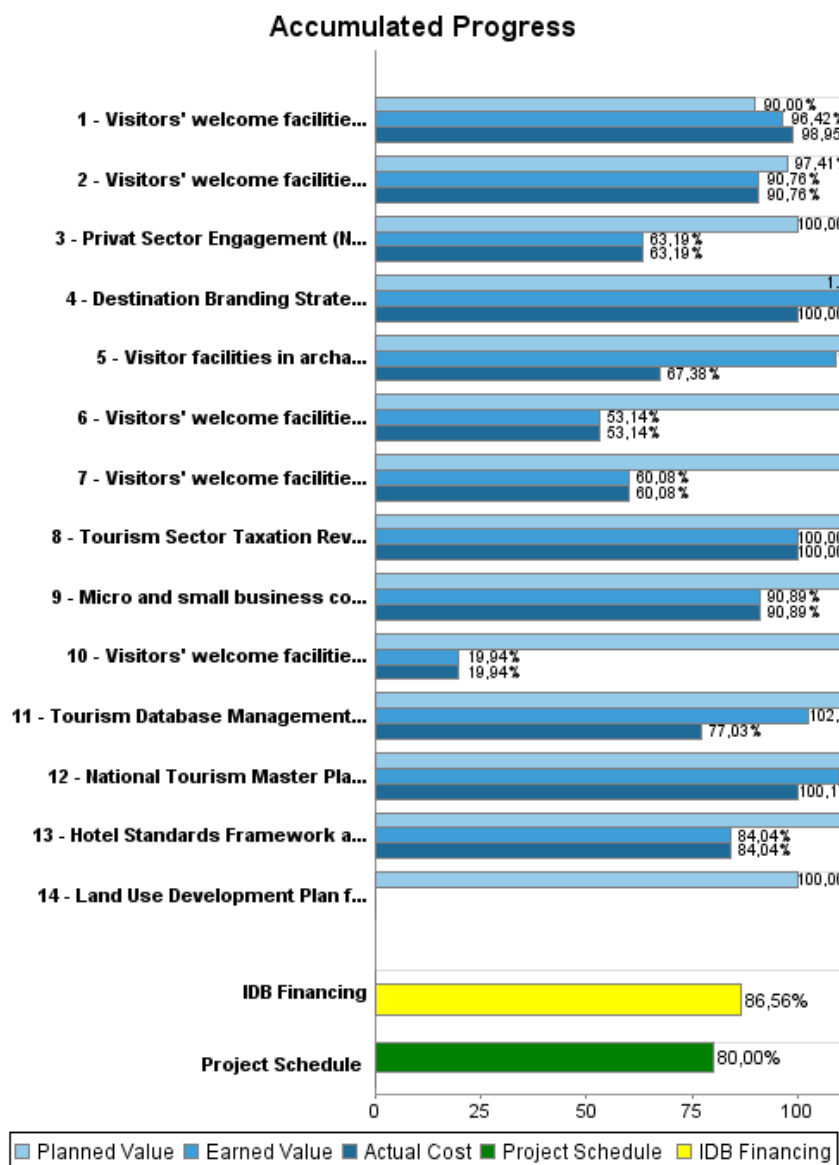
## Summary Report

Basic Data		Available Funds (US\$)		Total Cost and Source	
Executing Agency (EA):	MINISTRY OF TOURISM				
Sector:	SUSTAINABLE TOURISM-DEVELOPMENT TOURISM DESTINATION & PRODUCT MANAGEMENT				
Loan Number(s):	2060/OC-BL	Current Approved Amount:	13.322.000,00	Original IDB:	13.322.000,00
Stage:	Approved	Disbursed Amount to Date:	11.531.513,46	Current IDB:	13.322.000,00
Operation Type:	INV - Investment	% Disbursed:	86,56	Pari-passu:	91,00
Related Operation(s):	BL-P1024	Balance:	1.790.486,54	Co-Financing/Country:	1.360.000,00
Operation Subtype:	ESP - Specific Investment Operation			Original Estimate:	14.682.000,00
				Amortization Period (months):	246

Project Environmental and Social Impact Category	Reformulation	Validation
Project Environmental and Social Impact Category: B	( ) Was the objective(s) of this project reformulated?	Validated by Division Chief: 10-abr-2013 Validated by Country Representative: 11-abr-2013



## Accumulated Progress as of 2012



## Outcomes

<b>Outcome:</b>	Overnight tourism market increased
<b>Suppositions:</b>	1- No major disruptions in the originating markets (US, Europe, Canada) 2- Annual visitation patterns are not affected by a major hurricane 3- Government continues to give high priority to the sector in its national agenda, assuring the sustainability of the activities
<b>Comments:</b>	1- Due to 2008/2009 global financial turmoil, planned outcomes will be review with BTB during the Administration Mission

Indicator	Unit of Measure	Baseline	Baseline Year		2008	2010	2011	End of project
Overnight tourist expenditure	US\$ million	185,90	2008	P A		207,60		220,00
Average visitor expenditures per day in San Ignacio / Cayo	US\$	136,00	2007	P A	119,44 119,44		107,87 107,87	167,00
Average visitor expenditures per day in Ambergris Caye	US\$	170,00	2007	P A	170,00 170,00		135,63 135,63	209,00
Average visitor expenditures per day in Placencia	US\$	161,00	2007	P A	163,00 163,00		117,21 117,21	198,00
Average visitor expenditures per day in Belize City / District	US\$	167,00	2007	P A	157,00 157,00		123,46 123,46	205,00
Visitors Cahal Pech	visitor	14.103,00	2008	P A			16.706,00 16.706,00	14.103,00
Visitors in Xunantunich	visitor	48.079,00	2008	P A			51.087,00 51.087,00	53.000,00
Overnight visitors (hotels) Ambergris Caye	visitor	302.499,00	2008	P A			475.197,00 475.197,00	500.000,00
Overnight visitors (hotels) Cayo	visitor	226.415,00	2008	P A			244.951,00 244.951,00	250.000,00
Overnight visitors (hotels) Placencia	visitor	132.762,00	2008	P A			162.110,00 162.110,00	180.000,00
Overnight tourists - overall (national)	visitor	245.007,00	2008	P A			250.263,00 250.263,00	252.000,00
Registered tour guides - Ambergris Caye	tour guide	141,00	2008	P A			188,00 188,00	200,00
Registered tour guides - Belize City	tour guide	299,00	2008	P A			315,00 315,00	325,00
Registered tour guides - Cayo	tour guide	197,00	2008	P A			215,00 215,00	225,00
Registered tour guides - Placencia	tour guide	75,00	2008	P A			75,00 67,00	75,00

## Outputs: Annual Physical and Financial Progress 2012

Description	Unit of Measure	Physical				Financial			
		Planned	Actual	Accumulated units	EOP units	Planned	Actual	Accumulated costs	EOP costs
<b>Investments in overnight tourism destinations</b>									
Visitors' welcome facilities in Placencia improved (new municipal pier and plaza)	Facility				1,00	702.000,00	753.956,00		1.507.218,00
Visitors' welcome facilities in Cayo District improved (Welcome Center)	Facility				1,00	556.000,00	1.240.971,00		1.937.834,00
Visitor facilities in archaeological sites of Xunantunich, ATM and Cahal Pech improved	Facilities	2,00	4,00		4,00	300.000,00	360.177,00		574.492,00
Visitors' welcome facilities in San Pedro town improved (Sunset Boardwalk and Water Taxi Terminal)	Facility				1,00	1.000.000,00	1.470.806,00		3.220.059,00
Visitors' welcome facilities in the Bacalar Chico National Park / Marine Reserve improved	Facility				1,00	600.000,00	153.686,00		770.850,00
Visitors' welcome facilities in Belize City improved (Fort Point Pedestrian Walk)	Facility				1,00	1.322.000,00	2.746.696,00		3.356.656,00
<b>Institutional strengthening and capacity building for policy, destination planning and management</b>									
National Tourism Master Plan completed	Plan				1,00	481.000,00			473.670,00
Destination Branding Strategy completed	Strategy	1,00	1,00		1,00	180.000,00	25.000,00		25.000,00
Tourism Sector Taxation Review Study completed	Study				1,00	77.000,00	27.500,00		50.000,00
Tourism Database Management System designed and installed	Database				1,00	142.000,00	74.463,00		172.591,00
Hotel Standards Framework and Hotel Classification System designed and endorsed by Ministry of Tourism and BTB	System		1,00		1,00	220.000,00	87.888,00		104.576,00
Micro and small business co-financed with match grant	Enterprises		21,00		3,00		374.982,00		430.554,00
Land Use Development Plan for Ambergris Caye (San Pedro)	Plan				1,00				61.250,00
Privat Sector Engagement (NTMP)	Event		1,00		1,00		10.111,00		16.000,00
<b>Administration, evaluation, audit</b>									
Administration, evaluation, audit	N/A					250.000,00	572.149,00		1.421.061,00
Contingency	N/A								560.189,00
<b>TOTAL</b>						<b>5.830.000,00</b>	<b>7.898.385,00</b>		<b>14.682.000,00</b>